

**Part 11: 1003g SIG Budget SY 2017-2018**

**Complete the budget below:**

SY 2017-2018		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction								3,000.00	3,000.00		6,000.00
21000	Support Services - Student											-
22100	Improvement of Instruction (Professional Development)							10,000.00	500.00			10,500.00
22900	Other Support Services											-
25191	Refund of Revenue											-
26000	Operation & Maintenance											-
27000	Transportation											-
33000	Community Service Operations											-
60100	Transfers (interfund)											-
	<b>Column Totals</b>	-	-	-	-	-	-	10,000.00	3,500.00	3,000.00	-	
											<b>Total Budget</b>	<b>16,500.00</b>
<b>Indirect Cost: .0174</b>		<b>Subtract the amount above \$25,000 (per individual contracted service) from your total budget:</b>										<b>-</b>
Total after deducting Property:												<b>13,500.00</b>
Total Available for Indirect Costs:												<b>206.55</b>
Amount of Indirect Cost to be used:												<b>-</b>
<b>Grand Total After Indirect Cost:</b>												<b>16,500.00</b>

**Budget Narrative**

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 --

Supplies	Property: Equipment/ Technology
PK materials and curriculum	Pre-K furniture, equipment to support fine & gross motor skills
Professional Services	Other Purchase Services (travel, communication)
	Funding to support professional conference (balanced math, literacy and/or writing

**SIG Staffing**

**Instructions: Complete the SIG Staffing information below**

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
New Staff/inhouse	Math Coach	Certified	1	N	N		Models effective teaching practices and
Mary Pat Currin	Reading Interventionist	Certified	1	N	N		Provide additional small group instruction to students and support reading data analysis
New Staff	Home School Outreach Coordinator	Certified	1	N	N		Monitor attendance, connect with families
Jennifer Anderson	Preschool Teacher	Certified	1	N	N		Preschool Teacher
New Staff	Preschool Teaching	Non-Certified	0.92	N	N		Teaching Assistant

**Part 11: 1003g SIG Budget SY 2018-2019**

**Complete the budget below:**

SY 2018-2019		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	155,780.29	15,409.20	32,168.63	1,178.80				4,250.00			208,786.92
21000	Support Services - Student		35,000.00		7,000.00	45,000.00						87,000.00
22100	Improvement of Instruction (Professional Development)	102,523.78	5,488.18	21,171.16	419.84	6,000.00		12,500.00	500.00			148,602.96
22900	Other Support Services											-
25191	Refund of Revenue											-
26000	Operation & Maintenance											-
27000	Transportation							37,400.00				37,400.00
33000	Community Service Operations								1,000.00			1,000.00
60100	Transfers (interfund)											-
	Column Totals	258,304.07	55,897.38	53,339.79	8,598.64	51,000.00	-	49,900.00	5,750.00	-	-	-
											Total Budget	482,789.88
Indirect Cost: .0174			Subtract the amount above \$25,000 (per individual contracted service) from your total budget:									462,789.88
Total after deducting Property:												462,789.88
Total Available for Indirect Costs:												7,080.69
Amount of Indirect Cost to be used:												-
Grand Total After Indirect Cost:												482,789.88

**Budget Narrative**

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 --

Supplies	Property: Equipment/ Technology
Pre-K supplies; Notebooks, professional books for staff (PD)	
Professional Services	Other Purchase Services (travel, communication)
Mentor for building administration. Behaviorist to support students.	Funding to support professional conference (balanced math, literacy and/or

**SIG Staffing**

**Instructions: Complete the SIG Staffing information below**

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
New Staff/inhouse	Math Coach	Certified	1	N	N		Models effective teaching practices and
Mary Pat Currin	Reading Interventionist	Certified	1	N	N		Provide additional small group instruction to students and support reading data
New Staff	Home School Outreach Coordinator	Certified	1	N	N		Monitor attendance, connect with families
Jennifer Anderson	Preschool Teacher	Certified	1	N	N		Preschool Teacher
New Staff	Preschool Teaching	Non-Certified	0.92	N	N		Teaching Assistant

**Part 11: 1003g SIG Budget SY 2019-2020**

**Complete the budget below:**

SY 2018-2019		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	158602.12	15409.2	32751.34	1178.8				4160			212101.46
21000	Support Services - Student		35500		7100	45000						87600.00
22100	Improvement of Instruction (Professional Development)	99286.57	4390.15	20502.68	335.85	4500		9500	500			139015.25
22900	Other Support Services											0.00
25191	Refund of Revenue											0.00
26000	Operation & Maintenance											0.00
27000	Transportation							37400				37400.00
33000	Community Service Operations								1000			1000.00
60100	Transfers (interfund)											0.00
	<b>Column Totals</b>	257888.69	55299.35	53254.02	8614.65	49500	0	46900	5660	0	0	
											<b>Total Budget</b>	<b>477116.71</b>
	<b>Indirect Cost: .0174</b>	<b>Subtract the amount above \$25,000 (per individual contracted service) from your total budget:</b>										<b>457117</b>
		Total after deducting Property:										<b>457117</b>
		Total Available for Indirect Costs:										<b>7954</b>
		Amount of Indirect Cost to be used:										<b>0</b>
		<b>Grand Total After Indirect Cost:</b>										<b>477117</b>

**Budget Narrative**

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training: \$4,000 --

Supplies	Property: Equipment/ Technology
Pre-K supplies; Notebooks, professional books for staff (PD)	
Professional Services	Other Purchase Services (travel, communication)
Mentor for building administration. Behaviorist to support students.	Funding to support professional conference (balanced math, literacy and/or writing)

**SIG Staffing**

**Instructions: Complete the SIG Staffing information below**

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
New Staff/inhouse	Math Coach	Certified	1	N	N		Models effective teaching practices
Mary Pat Currin	Reading Interventionist	Certified	1	N	N		Provide additional small group instruction to students and support
New Staff	Home School Outreach Coordinator	Certified	1	N	N		Monitor attendance, connect with families
Jennifer Anderson	Preschool Teacher	Certified	1	N	N		Preschool Teacher
New Staff	Preschool Teaching	Non-Certified	0.92	N	N		Teaching Assistant

**Part 11: 1003g SIG Budget SY 2020-2021**

**Complete the budget below:**

SY 2020-2021		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	14689.18		3033.32					4275			21997.50
21000	Support Services - Student		36000		7200							43200
22100	Improvement of Instruction (Professional Development)	96081.70	1921.04	19840.87	146.96	3000		5000	500			126490.57
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							3400				3400
33000	Community Service Operations								1000			1000
60100	Transfers (interfund)											0
	<b>Column Totals</b>	110770.88	37921.04	22874.19	7346.96	3000	0	8400	5775	0	0	
											<b>Total Budget</b>	<b>196088.07</b>

**Indirect Cost: .0174**

**Subtract the amount above \$25,000 (per individual contracted service) from your total budget:**

Total after deducting Property: **196,088**

Total Available for Indirect Costs: **3,412**

Amount of Indirect Cost to be used: **0**

**Grand Total After Indirect Cost: 196,088**

**Budget Narrative**

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 --

**Supplies**

Pre-K supplies; Notebooks, professional books for staff (PD)

**Property: Equipment/ Technology**

**Professional Services**

Mentor for building administration. Behaviorist to support students.

**Other Purchase Services (travel, communication)**

Funding to support professional conference (balanced math, literacy and/or

**SIG Staffing**

**Instructions: Complete the SIG Staffing information below**

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
New Staff/inhouse	Math Coach	Certified	1	N	N		Models effective teaching practices and
Mary Pat Currin	Reading Interventionist	Certified	1	N	N	Moved to Literacy Coach position or retired teachers positions (no sig funds)	Provide additional small group instruction to students and support reading data analysis
New Staff	Home School Outreach	Certified	1	N	N		Monitor attendance, connect with
Jennifer Anderson	Preschool Teacher	Certified	1	N	N	Funded through On My Way Pre-K	Preschool Teacher
New Staff	Preschool Teaching Assistant	Non-Certified	0.92	N	N	Funded through On My Way Pre-K	Teaching Assistant

TOTAL Funding		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Noncert							
11000	Instruction	329072	30818.4	67953.3	2357.6	0	0	0	15685	3000	0	448885.9
21000	Support Services - Student	0	106500	0	21300	90000	0	0	0	0	0	217800
22100	Improvement of Instruction (Professional Development)	297892	11799.4	61514.7	902.65	13500	0	37000	2000	0	0	424608.8
22900	Other Support Services	0	0	0	0	0	0	0	0	0	0	0
25191	Refund of Revenue	0	0	0	0	0	0	0	0	0	0	0
26000	Operation and Maintenance	0	0	0	0	0	0	0	0	0	0	0
27000	Transportation	0	0	0	0	0	0	78200	0	0	0	78200
33000	Community Service Operations	0	0	0	0	0	0	0	3000	0	0	3000
60100	Transfers (interfund)	0	0	0	0	0	0	0	0	0	0	0
	<b>Column Totals</b>	626964	149118	129468	24560.3	103500	0	115200	20685	3000	0	
											<b>Total Budget</b>	<b>1172495</b>

**Part 11: 1003g SIG Budget District Sustainability AFTER SY 2021-2022**

**Complete the budget below:**

SY 2021-2022 DISTRICT SUSTAINABILITY		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction											0
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)											0
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation											0
33000	Community Service Operations											0
60100	Transfers (interfund)											0
	<b>Column Totals</b>	0	0	0	0	0	0	0	0	0	0	
											<b>Total Budget</b>	<b>0</b>

**Indirect Cost: .0174**

**Subtract the amount above \$25,000 (per individual contracted service) from your total budget:**

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

**Grand Total After Indirect Cost:**

**0**

**Budget Narrative**

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 --

Supplies	Property: Equipment/ Technology
Materials/supplies to support parent nights and community events; Supplies for Pre_K	
Professional Services	Other Purchase Services (travel, communication)
Continue mental health services for non-insurance students/support for teachers	

**SIG Staffing**

**Instructions: Complete the SIG Staffing information below**

Staff Name	Staff Position	Cert/ Non-Certified	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
New Staff/inhouse	Math Coach	Certified	1	N	N	Moved to 3-4 Math Teacher (no sig funds)	Models effective teaching practices and provides professional development
Mary Pat Currin	Reading Interventionist	Certified	1	N	N	Moved to Literacy Coach position or retired teachers positions (no sig funds)	Provide additional small group instruction to students and support reading data analysis
New Staff	Home School Outreach Coordinator	Certified	1	N	N	Funded by Title I/Other Grants (no sig funds)	Monitor attendance, connect with families
Jennifer Anderson	Preschool Teacher	Certified	1	N	N	Funded through On My Way Pre-K (no sig funds)	Preschool Teacher
New Staff	Preschool Teaching Assistant	Non-Certified	0.92	N	N	Funded through On My Way Pre-K (no sig funds)	Teaching Assistant